

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Program Performance Statement

To preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing, and ensure that human service needs in the Community are identified and addressed consistent with City policies, by:

- Supporting the development and preservation of affordable housing,
- Managing the City's Housing Improvement Programs,
- Managing the Below Market Rate Housing Program,
- Coordinating the Outside Group funding process, and
- Administering Federal Housing and Urban Development grants and the City Housing Fund.

Notes

1. The Housing and Human Services program receives funding from both federal and local sources. 55% of the program budget is funded by Community Development Block Grant (CDBG), 7% from HOME grant, 35% from local housing revenues, and 3% from the General Fund for outside group funding administration.
2. The City's Affordable Housing Ordinance requires 12.5% of the total number of ownership units to be maintained as below market rate for all residential developments that are over nine dwelling units. (19.66.020 (a))

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* Surveys of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations.	I		
- Number Rating Performance Satisfactory		8.00	8.00
- Number Surveyed		9.00	9.00
* Survey respondents participating in a City supported housing improvement program rate the program services as satisfactory.	I		
- Percent Rating Service Satisfactory		95.00%	95.00%
- Number of Program Participants		65.00	65.00

Productivity

* A share of new housing units will be affordable to very low, low, and moderate income households. (3-year rolling average)	C		
- Percent Affordable		13.00%	13.00%
- Number of New Housing Units		91.00	91.00
* Planned housing improvement projects are achieved.	I		
- Percent Completed		85.00%	85.00%
- Number of Planned Projects		50.00	50.00
* Annual outside group agency audits will be completed.	I		
- Percent of Audits Completed		90.00%	90.00%
- Average Number of Agencies to be Audited		25.00	25.00
* Annual Below Market Rate (BMR) rental project audits for program compliance will be completed as planned.	D		
- Percent of Audits Completed		90.00%	90.00%
- Average Number of BMR Rental Projects		21.00	21.00

Cost Effectiveness

* As of April 30th the amount of undisbursed CDBG funds will not exceed 1.5 times the grant amount for the program year. (statutory requirement by HUD)	M		
- Ratio of Undisbursed Funds to Grant Amount		1.50	1.50
- Grant Amount		\$1,271,752	\$1,271,752

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Program Measures

Cost Effectiveness

* Administrative hours per Federally subsidized housing unit developed or preserved will be at or below the target hours. (3-year rolling average)

- Average Hours Per Unit

- Average Number of Affordable Housing Units Developed or Preserved

Financial

* Actual total expenditures for the Housing and Human Services will not exceed planned program expenditures.

- Total Program Expenditures

	2006/2007	2007/2008
Priority	Adopted	Adopted
I		
	37.00	37.00
	30.00	30.00
C		
	\$1,035,437	\$1,052,617

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

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Service Delivery Plan 23004 - Develop Affordable Housing

To support the development and preservation of affordable housing, by:

- Investing CDBG funds for affordable housing,
- Investing HOME funds for affordable housing, and
- Monitoring HOME funded housing.

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Service Delivery Plan 23004 - Develop Affordable Housing

	2006/2007 Adopted	2007/2008 Adopted
Activity 230400 - Invest CDBG Funds for Affordable Housing		
Product: An Affordable Unit Developed or Preserved		
Costs:	\$26,608	\$27,165
Products:	40	40
Work Hours:	413	413
Product Cost:	\$665.21	\$679.12
Work Hours/Product:	10.33	10.33
Activity 230410 - Invest HOME Funds for Affordable Housing		
Product: An Affordable Unit Developed or Preserved		
Costs:	\$25,812	\$26,333
Products:	11	11
Work Hours:	399	399
Product Cost:	\$2,346.55	\$2,393.92
Work Hours/Product:	36.27	36.27
Activity 230420 - Monitor HOME Funded Housing		
Product: An Affordable Unit Monitored		
Costs:	\$18,715	\$18,876
Products:	60	60
Work Hours:	200	200
Product Cost:	\$311.92	\$314.59
Work Hours/Product:	3.33	3.33
Totals for Service Delivery Plan 23004 - Develop Affordable Housing		
Costs:	\$71,135	\$72,373
Hours:	1,012	1,012

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Service Delivery Plan 23005 - Housing Improvement Programs

To manage the City's Housing Improvement Programs, by:

- Implementing CDBG supported Substantial Rehabilitation Program, and
- Implementing CDBG supported Minor Improvement Program.

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Service Delivery Plan 23005 - Housing Improvement Programs

	2006/2007 Adopted	2007/2008 Adopted
Activity 230500 - Implement CDBG Supported Substantial Rehabilitation Program		
Product: A Housing Unit Rehabilitated		
Costs:	\$147,846	\$150,173
Products:	20	20
Work Hours:	1,968	1,968
Product Cost:	\$7,392.32	\$7,508.66
Work Hours/Product:	98.40	98.40
Activity 230510 - Implement CDBG Supported Minor Improvement Program		
Product: An Emergency Loan, Pain Loan or Home Access Grant Processed.		
Costs:	\$28,780	\$29,155
Products:	35	30
Work Hours:	368	368
Product Cost:	\$822.28	\$971.83
Work Hours/Product:	10.51	12.27
Totals for Service Delivery Plan 23005 - Housing Improvement Programs		
Costs:	\$176,626	\$179,328
Hours:	2,336	2,336

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Service Delivery Plan 23006 - Below Market Rate Housing Program

To manage the Below Market Rate (BMR) Housing Program, by:

- Negotiating BMR Agreements with housing developers,
- Assisting households to obtain BMR housing, and
- Monitoring BMR units for program compliance.

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Service Delivery Plan 23006 - Below Market Rate Housing Program

	2006/2007 Adopted	2007/2008 Adopted
Activity 230600 - Develop BMR Agreements with Housing Developers		
Product: An Agreement Recorded		
Costs:	\$45,910	\$47,335
Products:	11	11
Work Hours:	525	525
Product Cost:	\$4,173.64	\$4,303.19
Work Hours/Product:	47.73	47.73
Activity 230610 - Assist Households to Obtain BMR Housing		
Product: A Unit Purchased and/or Sold		
Costs:	\$213,140	\$214,844
Products:	91	91
Work Hours:	2,631	2,631
Product Cost:	\$2,342.20	\$2,360.92
Work Hours/Product:	28.91	28.91
Activity 230620 - Monitor Owner Occupied BMR Units for Program Compliance		
Product: A Unit Audited		
Costs:	\$28,394	\$28,912
Products:	198	198
Work Hours:	400	400
Product Cost:	\$143.40	\$146.02
Work Hours/Product:	2.02	2.02

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Service Delivery Plan 23006 - Below Market Rate Housing Program

	2006/2007 Adopted	2007/2008 Adopted
Activity 230630 - Monitor Rental BMR Units for Program Compliance		
Product: A Unit Audited		
Costs:	\$26,222	\$26,645
Products:	311	311
Work Hours:	350	350
 Product Cost:	 \$84.31	 \$85.68
Work Hours/Product:	1.13	1.13
 Totals for Service Delivery Plan 23006 - Below Market Rate Housing Program		
 Costs:	 \$313,666	 \$317,736
Hours:	3,906	3,906

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Service Delivery Plan 23007 - Outside Group Funding for Human Services

To coordinate the Outside Group funding process, by:

- Supporting CDBG funded agencies,
- Auditing CDBG funded agencies,
- Supporting agencies receiving General Funds, and
- Auditing City funded agencies.

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Service Delivery Plan 23007 - Outside Group Funding for Human Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 230700 - Support CDBG Funded Agencies		
Product: A CDBG Funded Agency Supported Throughout the Contract Year		
Costs:	\$16,525	\$16,844
Products:	17	17
Work Hours:	312	312
Product Cost:	\$972.04	\$990.85
Work Hours/Product:	18.35	18.35
Activity 230710 - Audit CDBG Funded Agencies		
Product: A CDBG Agency Audited		
Costs:	\$11,460	\$11,664
Products:	17	17
Work Hours:	225	225
Product Cost:	\$674.10	\$686.11
Work Hours/Product:	13.24	13.24
Activity 230720 - Support HHSC & OGF Agencies Receiving General Funds		
Product: An Agency Supported Throughout the Contract Year		
Costs:	\$14,397	\$14,678
Products:	8	8
Work Hours:	245	245
Product Cost:	\$1,799.66	\$1,834.81
Work Hours/Product:	30.63	30.63

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Service Delivery Plan 23007 - Outside Group Funding for Human Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 230730 - Audit City Funded Agencies		
Product: An Agency Audited		
Costs:	\$9,267	\$9,396
Products:	8	8
Work Hours:	200	200
 Product Cost:	 \$1,158.44	 \$1,174.49
Work Hours/Product:	25.00	25.00
Totals for Service Delivery Plan 23007 - Outside Group Funding for Human Services		
 Costs:	 \$51,649	 \$52,583
Hours:	982	982

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Service Delivery Plan 23008 - Program Administration

To administer Federal Housing and Urban Development grants and the City Housing Fund, by:

- Providing general CDBG grant administration,
- Providing regulatory reports to HUD on CDBG grant,
- Providing general HOME grant administration,
- Providing management of the City Housing Mitigation Fund,
- Supporting the Housing and Human Services Commission, and
- Providing management of the loan portfolio.

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Service Delivery Plan 23008 - Program Administration

	2006/2007 Adopted	2007/2008 Adopted
Activity 230800 - Provide General CDBG Grant Administration		
Product: A Work Hour		
Costs:	\$190,342	\$195,368
Products:	1,375	1,375
Work Hours:	1,375	1,375
Product Cost:	\$138.43	\$142.09
Work Hours/Product:	1.00	1.00
Activity 230810 - Provide Regulatory Reports to HUD on CDBG Grant		
Product: A Report Submitted		
Costs:	\$53,788	\$55,287
Products:	2	2
Work Hours:	715	715
Product Cost:	\$26,894.05	\$27,643.26
Work Hours/Product:	357.50	357.50
Activity 230820 - Provide General HOME Grant Administration		
Product: A Work Hour		
Costs:	\$21,931	\$22,524
Products:	150	150
Work Hours:	150	150
Product Cost:	\$146.21	\$150.16
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 23008 - Program Administration

	2006/2007 Adopted	2007/2008 Adopted
Activity 230830 - Provide Management of the City Housing Mitigation Fund		
Product: A Work Hour		
Costs:	\$10,989	\$11,368
Products:	118	118
Work Hours:	118	118
Product Cost:	\$93.13	\$96.34
Work Hours/Product:	1.00	1.00
Activity 230840 - Support Housing and Human Services Commission		
Product: A HHSC Meeting		
Costs:	\$20,206	\$20,535
Products:	13	13
Work Hours:	373	373
Product Cost:	\$1,554.33	\$1,579.59
Work Hours/Product:	28.69	28.69
Activity 230850 - Provide Management of the Loan Portfolio		
Product: Number of Loans in Portfolio		
Costs:	\$20,731	\$21,127
Products:	337	337
Work Hours:	337	337
Product Cost:	\$61.52	\$62.69
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 23008 - Program Administration

	2006/2007 Adopted	2007/2008 Adopted
Activity 230860 - Manage Dispute Resolution Services Contract		
Product: A Case Processed		
Costs:	\$104,372	\$104,388
Products:	360	360
Work Hours:	5	5
Product Cost:	\$289.92	\$289.97
Work Hours/Product:	0.01	0.01
Totals for Service Delivery Plan 23008 - Program Administration		
Costs:	\$422,360	\$430,596
Hours:	3,073	3,073
Totals for Program 230	\$1,035,437	\$1,052,617
	11,309	11,309

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